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Question of East Timor

Report of the Secretary-General

Summary

As requested by the Security Council in its resolution 1236 (1999) of 7 May 1999, the Secretary-General submitted a report to the Security Council on the Question of East Timor dated 22 May 1999 concerning the implementation of resolution 1236 (1999) and the agreements reached on 5 May 1999 by the Governments of Indonesia and Portugal and the United Nations (S/1999/595). By its decision 53/472 of 25 May 1999, and on the basis of the Secretary-General's report presenting estimated costs for the conduct of a popular consultation (A/C.5/53/61), the General Assembly authorized the Secretary-General to enter into commitment up to $35,000,000, from all sources of funds, for the initial requirements of the United Nations activities related to East Timor, pending further action by the Security Council and the submission of a revised budget by the Secretary-General.

The Security Council, by its resolution 1246 (1999) of 11 June 1999, decided to establish until 31 August 1999 the United Nations Mission in East Timor (UNAMET) to organize and conduct a popular consultation in East Timor, scheduled for 8 August 1999, and authorized until 31 August 1999 the deployment within UNAMET of up to 280 civilian police officers and of 50 military liaison officers. The Security Council also endorsed the Secretary-General's proposal that UNAMET incorporate political, electoral and information components.

Pursuant to General Assembly decision 53/472 and Security Council resolution 1246 (1999), the present report contains a revised proposed budget for UNAMET for the period 5 May through 31 August 1999 covering all components authorized by the Security Council, which amounts to $52,531,100 gross ($51,340,600 net).

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To date, the balance in the trust fund for the settlement of the question of East Timor is $21,731,700. There are also written pledges of contributions to the trust fund of up to $7,310,000 and in-kind contributions from the Government of Australia towards the activities of UNAMET equivalent to $3,438,700. In addition, contributions of some $14,235,600 have been indicated informally as forthcoming.

Accordingly, the Secretary-General requests the General Assembly to approve the proposed budget of $52,531,100 gross ($51,340,600 net) for UNAMET. The Secretary-General also requests the Assembly to increase the existing authority to enter into commitments from $35 million to $52,531,100 gross ($51,340,600 net). Appropriation and assessment of related funds will be sought in the early part of the fifty-fourth session of the Assembly. At that time an updated report will be made available as to the level of voluntary contributions received.

I. Introduction

1. In accordance with the overall agreement between the Governments of Indonesia and Portugal and the two supplementary agreements between the United Nations and the two Governments (A/53/951–S/1999/513, annexes I–III), the Secretary-General was requested by the two parties to establish immediately a United Nations presence in East Timor for the execution of the various phases of a popular consultation in order to ascertain whether the East Timorese people accept or reject the proposed constitutional framework providing for a special autonomy for East Timor within the unitary Republic of Indonesia. He immediately began deploying personnel to East Timor, in particular in the areas of political affairs, electoral assistance, administration and logistics. The Secretary-General, as indicated in his report (A/53/951–S/1999/513), established a trust fund for the settlement of the question of East Timor to which Member States may channel voluntary contributions, which would enable him, without waiting for the assessed budgetary process, to proceed as soon as possible with the establishment of a United Nations presence in East Timor.

2. On 14 May 1999, the Secretary-General, in his report to the General Assembly (A/C.5/53/61), submitted a budget for the United Nations activities related to East Timor, excluding the civilian police component, and requested the General Assembly to grant him the authority to enter into commitments in accordance with the procedure outlined in paragraph 3 of General Assembly resolution 52/223 of 22 December 1997. By its decision 53/472 of 25 May 1999, the Assembly authorized the Secretary-General to enter into commitment up to 35 million dollars, from all sources of funds, for the initial requirements of the United Nations activities related to East Timor, pending further action by the Security Council and the submission of a revised budget by the Secretary-General.

II. Action taken by the Security Council

3. The Security Council, in its resolution 1236 (1999) of 7 May 1999, welcomed the intention of the Secretary-General to establish a United Nations presence in East Timor to assist in implementing the agreements and requested the Secretary-General to report to it as soon as possible on the implementation of the resolution and of the agreements.

4. In his report to the Security Council of 22 May 1999 (S/1999/595), the Secretary-General proposed the establishment of the United Nations Mission in East Timor (UNAMET) to organize and conduct the popular consultation. The deployment of UNAMET will also enable the Secretary-General to discharge his responsibility as stipulated in paragraph 3 of the agreement regarding security (A/53/951–S/1999/513, annex III).

5. The Security Council, by its resolution 1246 (1999) of 11 June 1999, decided to establish until 31 August 1999 the United Nations Mission in East Timor (UNAMET) comprising political, electoral and information components. In the same resolution, the Security Council also authorized until 31 August 1999 the deployment within UNAMET of: (a) up to 280 civilian police officers to act as advisers to the Indonesian Police in the discharge of their duties and, at the time of the consultation, to supervise the escort of ballot papers and boxes to and from the polling sites; and (b) 50 military liaison officers to maintain contact with the Indonesian Armed Forces in order to allow the Secretary-General to discharge his responsibilities under the general agreement (A/53/951–S/1999/513, annex I) and the agreement regarding security (A/53/951–S/1999/513, annex III).

III. Cost estimates for the period 5 May to 31 August 1999

6. Adjustments, primarily related to the inclusion of military liaison officers, the civilian police component and to more up-to-date costings on the basis of findings of the assessment team, have been made to the initial cost estimates. The full cost of implementing the mandate of UNAMET for the period from 5 May through 31 August 1999 is estimated at $52,531,100 gross ($51,340,600 net). These estimates include, *inter alia*, provisions for 242 international staff, 425 United Nations Volunteers, 274 civilian police officers, 50 military liaison officers and some 3,645 local staff. The details of all the requirements are contained in the annexes to the present report.

7. By paragraph F of the agreement regarding the modalities for the popular consultation of the East Timor through a direct ballot signed by the Governments of Indonesia and Portugal and the Secretary-General on 5 May 1999 (A/53/951–S/1999/513, annex II), it was agreed that the Secretary-General would seek the approval of the Security Council for the operation in order to ensure assessed budgetary funding. As of the writing of the present report, contributions to the trust fund for the settlement of the question of East Timor in the amount of $21,731,700 have been received and contributions of $7,310,000 as well as in-kind assistance valued at $3,438,700 have also been pledged in writing. Additional contributions of some $14,235,600 have also been indicated informally as forthcoming.

IV. Action required from the General Assembly

8. The General Assembly is hereby requested to approve a budget of $52,531,100 gross ($51,340,600 net) for the operation of UNAMET.

9. The Secretary-General also requests the General Assembly to increase the existing authority to enter into commitment from $35 million to $52,531,100 gross ($51,340,600 net). Appropriation and assessment of related funds will be sought in the early part of the fifty-fourth session of the General Assembly. At that time an updated report will be made available as to the level of voluntary contributions received.

Annex I

Cost estimates for the period from 5 May 1999 to 31 August 1999

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Total resource requirements*
I. Military personnel costs	
1. Military liaison officers	688.8
Total, category I	**688.8**
II. Civilian personnel costs	
1. Civilian police	3 606.2
2. International and local staff	10 447.8
3. United Nations Volunteers	4 212.5
Total, category II	**18 266.5**
III. Operational costs	
1. Premises/accommodation	2 043.1
2. Transport operations	12 232.4
3. Air operations	6 448.6
4. Communications	2 401.0
5. Other equipment	1 969.1
6. Supplies and services	2 088.0
Total, category III	**27 182.2**
IV. Other programmes	
1. Election-related supplies and services	4 553.1
2. Public information programmes	650.0
Total, category IV	**5 203.1**
V. Staff assessment	**1 190.5**
Total requirements (gross)	**52 531.1**
VI. Income from staff assessment	**(1 190.5)**
VII. Voluntary contributions in kind (budgeted)	**(3 438.7)**
VIII. Voluntary contributions in cash including written pledges (budgeted)	**(29 041.7)**
Net requirements	**18 860.2**

B. Supplementary explanation

Military personnel costs

Estimate: $688,800

1. Fifty military liaison officers will be deployed within UNAMET. Provisions are made for travel ($406,200), mission subsistence allowance at the rate of $66 per day ($260,100), uniform allowance ($2,500) and death and disability compensation ($20,000).

Civilian personnel costs

Estimate: $18,266,500

Civilian police

2. Resource requirements of $3,606,200 relating to deployment of up to 274 civilian police officers include travel ($2,226,000), mission subsistence allowance ($1,256,900), uniform allowance ($13,700) and death and disability compensation ($109,600).

International and local staff

3. Provisions are made for 98 Professional and 144 Field Service officers for the various elements of UNAMET as detailed in annex I.C, at a total cost of $5,846,200, including salaries, common staff costs and deployment travel. International staff costs assume a vacancy rate of 10 per cent and also reflect non-entitlement to post adjustment of 60 per cent of Professional and Field Service staff who are classified as mission appointees. Mission subsistence allowance for international staff is estimated at $1,379,300.

4. It is expected that 3,645 local staff will be hired at a cost of $1,969,200. These staff are largely required to provide assistance during the registration of voters and ballot. Some of them are local translators assigned to military liaison officers and civilian police officers.

5. Resources of $579,700 covering fees ($307,000), travel ($178,700) and mission subsistence allowance ($94,000) are requested for consultants and experts in electoral laws and registration.

6. Owing to the short time frame of the mission, local staff may be required to work extra hours to meet the schedule of the popular consultation. It may not be possible to allow them compensatory time off in lieu of overtime and, accordingly, a provision is proposed for overtime amounting to $27,100.

7. The assistance of 425 United Nations Volunteers will be required at a total cost of $4,212,500. With the exception of 20 volunteers who are medical technicians, they will be assigned to polling centres.

8. Travel costs, estimated at $646,300, relate to official travel of staff between New York, Lisbon, Dili, Tokyo and Canberra for meetings with government officials ($234,400); assessment missions from Headquarters ($73,600); travel of finance and logistics staff for setting up standard operating systems in their respective areas ($70,900); procurement missions between Dili and Darwin ($10,400) and from Dili to Bali ($4,000); and travel of staff between Dili and Jakarta ($13,000). A provision is also made for four days of daily subsistence allowance for 400 United Nations Volunteers (electoral officers) during their training in Darwin before reporting to Dili ($240,000).

Operational costs

Estimate: $27,182,200

Premises/accommodation

9. Resources are requested for the rental of 15 private houses and 50 hotel rooms for office accommodation in Dili. Private accommodation will be rented for three and one half months at $3,500 per month, while hotel rooms will be rented for 100 days at $50 per room per day ($433,750). In addition, one building will be rented for three months for the medical unit at $6,000 per month ($18,000). Rental of workshop premises for three and one half months at $4,500 per month ($15,750) is proposed; and a storage yard/warehouse is expected to cost $3,000 per month ($10,500). For district offices, 24 private houses will be rented for two months at $3,500 per month ($168,000). Provisions are made for the rental of 200 private houses for two months for registration and polling centres at $2,250 per month ($900,000). Transit accommodation will be required in Bali, estimated at 200 rooms for $50 per day for 28 days ($280,000). Provisions are also made for the rental of office space for movement control personnel in Bali and Darwin for three and one half months ($14,000), and for rental of a liaison office in Jakarta for three and one half months ($14,000).

10. Repairs, renovation and minor alterations to premises are estimated at $62,700 based on 25 per cent of rent for private houses in Dili and 10 per cent of rent for private houses in district centres.

11. Provision has been made for local purchase of electrical consumables, small quantities of construction consumables, such as nails, paint, etc. ($10,000); and for the replacement cost of two start-up tool kits for electricians and generator mechanics ($3,400). An amount of $23,000 would be required for maintenance and cleaning services for office premises.

12. Utility costs are estimated at $90,000, including fuel for generators.

Transport operations

13. The estimates include a non-recurrent provision for the acquisition of the following vehicles:

(a) 367 4x4 vehicles at a unit cost of $15,000, 28 of which will be provided as an in-kind contribution by the Government of Australia;

(b) 63 light buses at a unit cost of $13,000;

(c) 4 heavy buses at a unit cost of $30,000.

14. Provisions are made for the cost of air freight of the 28 vehicles from Australia ($42,000) and 300 4x4 vehicles from Japan ($3,960,000). The balance of the vehicles will be shipped to the mission area ($228,600).

15. It will also be necessary to rent 30 trucks for 60 days at $200 per day ($360,000). Workshop equipment is estimated at 10 per cent of vehicle cost ($644,400). The cost estimates for spare parts, repairs and maintenance of vehicles are calculated at $100 per vehicle per month ($130,200). The cost of petrol, oil and lubricants is estimated at 20 litres per day per vehicle at $0.50 per litre for 90 days ($390,600). A provision is also made for vehicle insurance ($32,600) at $25 per vehicle per month for three months.

Air operations

Helicopter operations

16. Three Super Puma helicopters will be required for movement of people and equipment within the country. The helicopters are expected to be flown for 60 hours each month, for three months, at a cost of $3,000 per hour ($1,620,000). They will be provided as an in-kind contribution by the Government of Australia. The cost of positioning/depositioning ($120,000) and painting/preparation ($15,000) of the helicopters will also be an in-kind contribution by the Government of Australia.

17. Aviation fuel and lubricants are estimated at 500 litres per hour at $1 per litre plus 10 per cent of the flying hours cost for lubricants ($486,000). The estimates under this item also include liability and war-risk insurance ($9,000).

Fixed-wing aircraft

18. An IL 76 aircraft will be chartered to fly equipment from the United Nations Logistics Base at Brindisi to Dili. Five flights of 35 hours duration each, at $7,000 per hour, costing $1,225,000, is estimated. Short-term charters will be used to deploy the medical unit, by flying three flights of 8 hours duration each at $7,000 per hour plus $15,000 for crew subsistence and landing and parking fees, totalling $183,000.

19. One B 727 will be chartered for use within the mission area for three months on the basis of 60 base hours at $6,000 per hour, and 40 extra hours at $2,300 per hour per month ($1,356,000). Aviation fuel and lubricants for this aircraft are estimated at 2,920 litres per hour at $1 per litre, plus 10 per cent of the flying hours cost for lubricants ($1,011,600). Provisions are also made for positioning/depositioning costs ($175,000); painting/preparation ($5,000); and liability and war-risk insurance ($3,000).

Other air operations costs

20. Accommodation and meals for aircrew are estimated at $10,000 per helicopter crew per month ($90,000) for the three helicopters and will be provided as an in-kind contribution by the Government of Australia. Crew accommodation and meals are expected to be at the same rate as for the B 727 aircraft ($30,000).

21. Other air operations costs include airport traffic control and airport services: $90,000 ($10,000 per helicopter per month) for the helicopters, which will also be provided in kind by the Government of Australia; and $30,000 for the B 727.

Communications

22. Reliable and direct communications are crucial in the organization and conduct of the popular consultation. The communication system in the mission area will include satellite connection and radio network. As detailed in annex II.B, provisions are made for the acquisition of communications equipment ($1,732,600) and workshop and test equipment ($68,300). The resources requested also include spare parts and supplies ($179,500) and commercial communications ($420,600), including satellite transponder lease charges, INMARSAT terminals and telephone charges.

Other equipment

23. Provisions under this heading relate to acquisition of office furniture ($320,950), office equipment ($199,500), data-processing equipment ($1,380,100) and other miscellaneous equipment ($68,500), details of which are provided in annex II.B.

Supplies and services

24. Contractual services estimated at $574,000 include security of the offices in Dili ($70,000) and medical evacuations to Darwin ($504,000), including level 3 treatment costs, on the basis of 14 evacuations per month for three months at $12,000 per evacuation.

25. The estimates for supplies consist of: stationery/office supplies ($38,500); medical supplies and services for self-sustainment for basic, level 2 dental and level 2 medical treatment and blood for three months, including first aid kits ($531,000); vaccinations ($750,000); emergency rations ($55,200); mosquito nets ($50,000); sanitation and cleaning materials ($14,000); uniform items ($17,500); operational maps ($3,000); and other miscellaneous supplies such as bottled water ($54,800).

Other programmes

Estimate: $5,203,100

Election-related supplies and services

26. Voting materials are estimated at $1.50 per voter for 600,000 voters in East Timor ($900,000). The Government of Australia will provide the materials as an in-kind contribution.

27. In accordance with section E, subparagraph (b), of the supplementary agreement on the modalities for the popular consultation of the East Timorese through a direct ballot (A/53/951-S/1999/513, annex II), the external polling will be conducted on behalf of the United Nations by the Australian Electoral Commission for the balloting in Australia and by the International Organization for Migration (IOM) in Portugal and elsewhere. The Australian Electoral Commission will provide its services as in-kind contributions. Based on a cost estimate provided by IOM, the cost of external polling at locations of major East Timorese concentration outside East Timor and Australia would amount to $1,714,900.

28. Provisions of $1,938,200 are made for the registration of voters, consisting of data-processing equipment ($704,000); high-speed servers and related equipment ($210,500); communications between field units and base server ($235,200); and registration supplies, such as Polaroid cameras and film and laminators and laminating chips for identification of voters ($788,500).

Public information programmes

29. Radio programmes, including the cost of a production studio, is estimated at $460,000. The programmes will be broadcast in three languages for two and one half hours daily. The programmes will be repeated three times a day with news updates.

30. Resources in the amount of $100,000 would be required for television programming for approximately five to ten minutes of airtime, which will be broadcast via satellite in the Portuguese and Indonesian languages during key phases of the operation.

31. The United Nations will also disseminate a number of printed materials to the local population, including the text of the agreements reached, explanations of the United Nations presence in the area and educational materials on the consultation process ($90,000).

Staff assessment

Estimate: $1,190,500

32. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

C. Proposed staffing table

	Professional and above														
	ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*FS/ GS*	**Total international staff**	*Local staff*	*Civilian police officers*	*Military liaison officers*	*United Nations Volunteers*	**Grand total**
Substantive															
Office of the Head of Mission	1			1	3	1		6	4	10	3				13
Political Affairs Office HQ			1	1	2	1		5	1	6	1				7
Regional Political Office (Bacau)				1	1	1		3		3	1				4
Regional Political Office (Jakarta)				1				1	1	2	1				3
Other regional political offices (6)						6		6		6	6				12
Civilian Police Commissioner			1					1	3	4	72	274			350
Chief Military Liaison Officer			1					1	1	2	12		50		64
Public information				1	2	4	2	9	2	11	19				30
Electoral Affairs Office HQ			1	2	2	5		10	3	13	6				19
Electoral Commission			3					3	3	6	2				8
Electoral district team sites (8)					8	8		16	8	24	16				40
Electoral polling centres (200)								–		–	400			405	805
Voter registration							2	2	3	5					5
Local staff for registration and ballot (2 months)								–		–	1 500				1 500
Local staff for ballot (1 month)								–		–	1 500				1 500
Total, substantive	**1**	**–**	**7**	**7**	**18**	**26**	**4**	**63**	**29**	**92**	**3 539**	**274**	**50**	**405**	**4 360**
Administrative															
Office of the Chief Administrative Officer			1	1		1		3	3	6	2				8
Security office					1		1	2	14	16	12				28
Air safety						1		1		1					1
District administration support								–	10	10	10				20
Finance					1	2		3	11	14	6				20
Personnel					1	2		3	7	10	6				16
Procurement					1	1	1	3	4	7	5				12
General services					1	2		3	4	7	6				13
Office of the Chief, Technical Services				1				1	1	2	2				4
Transport						1	1	2	12	14	15				29
Building management						1		1	9	10	12				22
Supply						1		1	5	6	8				14
Movement control						1	1	2	4	6	7				13
Communications/EDP					1		1	2	25	27	5				32

	Professional and above									**Total international staff**					**Grand total**
	ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Total**	*FS GS*		*Local staff*	*Civilian police officers*	*Military liaison officers*	*United Nations Volunteers*	
Medical					1	1		**2**		**2**	10			20	**32**
Support staff at UNHQ					6			**6**	6	**12**					**12**
Total, administrative	–	–	**1**	**2**	**13**	**14**	**5**	**35**	**115**	**150**	**106**	–	–	**20**	**276**
Total	**1**	–	**8**	**9**	**31**	**40**	**9**	**98**	**144**	**242**	**3 645**	**274**	**50**	**425**	**4 636**

Annex II

Cost estimates for the period from 5 May 1999 to 31 August 1999: analysis

A. Standard and mission-specific costs

(United States dollars)

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Total cost	Explanation
1. Mission subsistence allowance							Rate of mission subsistence allowance established by the Office of Human Resources Management
(a) First 30 days	-		*	66			
(b) After 30 days	-		*	66			
2. Military personnel							
Military liaison officer	-	50					Full deployment
3. Death and disability compensation	-		40 000				
4. Travel costs							Round trip airfare
New York/Dili	-		*	6 000			
Dili/Darwin	-		*	1 900			
Dili/Bali	-		*	450			
Dili/Jakarta	-		*	750			
5. Civilian personnel							
Civilian police	-	274					Full deployment
International staff	-	218	*				Inclusive of 10 per cent vacancy factor in respect of the proposed 242 international posts
Local staff	-	3 190	*				Inclusive of 5 per cent vacancy factor in respect of the proposed 3,545 local posts
United Nations Volunteers	-	425	*		3 300		
Consultants	-	22					
6. Rental of premises							
Dili Headquarters	-		*	50	3 500		Daily rate applies to 50 hotel rooms, and monthly rate to private houses
Workshop premises	-		*		4 500		
Storage yard and warehouse	-		*		3 000		
District offices	-		*		3 500		
Polling centres	-		*		2 250		
Transit accommodation in Bali	-		*	50			
Medical unit	-		*		6 000		

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Total cost	Explanation
Movement control office in Bali	-		*		2 000		
Movement control office in Darwin	-		*		2 000		
Liaison office in Jakarta	-		*		4 000		
7. **Maintenance services**	-		*	250			92 days
8. **Utilities**							
Generator fuel	-		*	0.50			120,00 litres of diesel required
Other utilities	-		*		8 600		
9. **Transport**							
Rented truck	-	30	*	200			Rental for 60 days
Spare parts, repair and maintenance of vehicles			*		100		Estimated cost per vehicle
Petrol, oil and lubricants	-		*	10			Based on 20 litres per day per vehicle at a cost of 50 cents per litre
Vehicle insurance	-		*		25		Estimated cost per vehicle
10. **Helicopters**							
Super Puma	-	3					
Flight hours	-	180		3 000			60 hours each per month
Aviation fuel	-		*	600			600 litres per hour at $1 per litre
Aviation lubricants	-		10% of flying hour cost		36 000		
Liability insurance	-		*		1 000		
11. **Fixed-wing aircraft**							
IL 76	-	1					5 flights of 35 hours each at $7,500 per hour, to fly equipment from Brindisi to Dili
B 727	-	1					
Flight hours (B 727)	-	100			452 000		Based on 60 base hours at $6,000 per hour and 40 extra hours at $2,300 per hour a month
Aviation fuel (B 727)	-		*		292 000		2,920 litres per hour at $1 per litre
Aviation lubricants (B 727)	-		10% of flying hour cost		45 200		
Liability insurance (B 727)	-				1 000		
12. **Other air operations costs**							
Helicopters							
Crew allowance	-		*		30 000		$10,000 per helicopter crew
Traffic control and other services	-		*		30 000		$10,000 per helicopter

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Total cost	Explanation
Fixed-wing							
Crew allowance	-		*		10 000		
Traffic control and other services	-		*		10 000		
13. Communications spare parts and supplies	-		*		30 000		
14. Satellite communications							
Transponder rental	-		*		36 000		
INMARSAT M terminals (21)	-		*		84 400		
15. Commercial communications							
Telephone	-		*		2 000		
16. Security services							
Contractors	-		*		20 000		Security service contract.
17. Medical treatment and services							
Medical evacuation	-		*	12 000			Medical evacuation, including level 3 treatment costs.
18. Stationery and office supplies	-		35				Replacement of start-up kit at $35 per kit. $4,500 provided separately for local staff.
19. Medical supplies							
Self sustainment for basic, level 1 dental, level 2 and blood			78.75				Per month per person.
Blood supply					10 000		
First aid kits			250				
20. Sanitation and cleaning materials	-		*		4 000		
21. Uniforms, flags and decals	-		*			10 000	
22. Operational maps	-		*			3 000	
23. Quartermaster and general stores							
Emergency rations	-		*	6			Per pack, exclusive of 15% freight
Mosquito nets	-		*	50			Inclusive of freight.
24. Election-related supplies and services							
Communication cost	-		*	2.40			Cost per minute between field units and base servers.
Registration supplies	-					788 500	
25. Public information programmes							
Materials and supplies	-		*			90 000	
Public information production costs	-		*			310 000	

* No standard cost exists for this item.

B. Requirements for non-recurrent costs

(Thousands of United States dollars)

		Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4)=(2+3)*	*Unit cost (5)*	*Total cost (6)=(4x5)*
I.	**Military personnel costs**						—
II.	**Civilian personnel costs**						—
III.	**Operational costs**						
1.	Premises/accommodation						
	(a) Rental of premises						—
	(b) Alteration and renovation of premises						62.7
	Total, line 1						**62.7**
2.	Transport operations						
	(a) Purchase of vehicles						
	4x4 vehicle			367	367	15.0	5 505.0
	Bus, light			63	63	13.0	819.0
	Bus, heavy			4	4	30.0	120.0
	Subtotal			**434**	**434**		**6 444.0**
	Airfreight						4 002.0
	Freight at 15 per cent						228.6
	Subtotal, line 2 (a)						**10 674.6**
	(b) Rental of vehicles						—
	(c) Workshop equipment						644.4
	(d) Petrol, oil and lubricants						—
	(e) Vehicle insurance						—
	Total, line 2						**11 319.0**
3.	Air operations						
	(a) Positioning/depositioning costs						295.0
	(b) Painting/preparation costs						20.0
	Total, line 3						**315.0**

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
4. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Base station			140	140	0.5	70.0
Base/repeater system			117	117	b	—
Handie-talkie (VHF)			810	810	0.5	405.0
Mobile set			320	320	0.5	161.3
Repeaters (VHF)			15	15	b	—
Subtotal, VHF equipment						**636.3**
HF equipment						
Base station: data capable			30	30	4.5	135.0
Subtotal, HF equipment						**135.0**
Satellite equipment						
INMARSAT M terminal			100	100	2.8	280.0
Satellite earth station			1	1	b	—
Subtotal, satellite equipment						**280.0**
Miscellaneous equipment						
Uninterrupted power supply, 5 KVA			6	6	4.0	24.0
Medium telephone PABX with telephone sets			2	2	30.0	60.0
Small telephone PABX with telephone sets			20	20	3.0	60.0
Rural telephone links			4	4	6.0	24.0
Digital European Cordless Telecommunications system			1	1	30.0	30.0
Battery charger			200	200	0.1	20.0
Secure facsimile			4	4	6.0	24.0
Regular facsimile			120	120	2.0	240.0
Secure telephone			4	4	3.0	12.0
Subtotal, telephone equipment						**494.0**
Freight at 15 per cent of total equipment cost						138.6
Subtotal, communications equipment						**1 683.9**

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
Workshop and test equipment						
Frequency counter/power meter			1	1	6.0	6.0
Communications analyser			2	2	12.0	24.0
Data communications test set			1	1	6.0	6.0
Spectrum analyser			1	1	25.0	25.0
Subtotal						**61.0**
Freight at 15 per cent						7.3
Subtotal, workshop and test equipment						**68.3**
Commercial communications						—
Subtotal, line 4 (a)						**1 752.2**
(b) Main trunking contract						—
Total, line 4						**1 752.2**
5. Other equipment						
(a) Office furniture			917	917	0.35	321.0
(b) Office equipment						
Copier			17	17		77.5
Paper shredder			4	4	.5	2.0
Air conditioner			100	100	.9	90.0
Pedestal fan			200	200	.15	30.0
Subtotal, line 5 (b)						**199.5**
(c) Data-processing equipment						
Desktop computers with monitors			200	200	1.5	300.0
Printer			200	200	0.4	80.0
Uninterrupted power supply			200	200	0.4	80.0
Server			6	6	20.0	120.0
Router			4	4	5.0	20.0
LAN microwave link			1	1	25.0	25.0
Network equipment and cabling			1	1	30.0	30.0
EDP kit (includes laptop computer, portable printer and software)			225	225	2.5	562.5
EDP supplies						36.0
ID system			1	1	18.0	18.0
License fees and software packages						100.0
Subtotal						**1 271.5**
Freight at 12 per cent[a]						108.6

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
	Subtotal, line 5 (c)						**1 380.1**
	(d) Water purification equipment			100	100	.3	30.0
	(e) Miscellaneous equipment						38.5
	Total, line 5						**1 969.1**
6.	Supplies and services						—
7.	Air and surface freight						—
	Total, category III						**15 418.0**
IV.	**Other programmes**						
	Election-related supplies and services						
	(a) EDP kit (includes laptop computer, portable printer and software) and small generator			220	220	3.2	704.0
	(b) Servers/modem						210.5
	(c) Voting materials						900.0
	(d) Voting outside of East Timor						1 714.9
	Total, category IV						3 529.4
	Total categories I—IV						18 947.4

[a] Does not include freight costs in respect of software.

[b] From the United Nations Logistics Base at Brindisi.